

# NHDOT Balanced Scorecard - 2012 Forward

2013 Expected - expected performance based on established 2013 budget, programs, staffing levels, advertisement schedule.  
2015 Projected, 2017 Projected - trended performance based on maintaining 2013 budget levels and funding splits, 2013 staffing levels, and 2013-2022 TYP priorities.  
2015 Goals; 2017 Goals - the preferred level of performance

Goal	Objective	Measure	Units	2011 Actual	2012 Actual	2012 Expected	2013 Expected	2015 Projection	2015 Goal	2017 Projection	2017 Goal
Customer Satisfaction	Increase Customer Satisfaction	Customer Satisfaction - Transportation System*	percent satisfied	85%	67%	85%	75%	78%	100%	80%	100%
		Customer Satisfaction - NHDOT Performance*	percent satisfied	-	-	-	85%	86%	100%	87%	100%
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2597	2,611	2,555	2,470	2,597	2,385	2,597
		Red Listed State Bridges	number	149	140	152	145	148	140	151	140
		Rail Lines Capable of Speeds of 40 mph	miles	103	104	103	104	104	139	104	186
		Airport Runway Surface Conditions	average condition	Good (4.0)	Good (4.11)	Good (3.5)	Good (4.21)	Good (4.15)	Good (4.50)	Good (4.15)	Good (4.50)
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining	49%	43.8%	49%	33%	12%	40%	0%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,638,277	3,743,873	3,743,467	3,963,060	4,583,181	4,195,534	5,345,823
		Rail Ridership	# total riders	210,231	199,645	216,538	223,034	230,038	236,939	244,047	251,368
		Air Ridership	total emplanements and deplanements	2,831,673	2,607,103	2,831,673	2,607,103	2,607,103	2,686,100	2,607,103	2,740,091
		Total Freight Shipped Via All Modes	tons	68,667,213	65,640,138	68,667,213	68,667,213	68,667,213	69,353,885	68,667,213	71,455,377
		Average Level of Service on Selected Highway Segments*	level of service	C (.68)	C (.60)	C (.68)	This performance measure will change to Delay on Selected Highway Segment				
	Improve System Safety and Security	State Population with Access to Multimodal Transportation	percent	24%	24%	24%	24%	24%	25%	24%	26%
		Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	119	114	118	114	106	0	99	0
	Improve Department Efficiency	Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours	n/a	no data	2.5	2.5	2.5	2.5	2.5	2.5
		Projects On Time By Ad Schedule	percent	69%	67%	75%	75%	80%	85%	85%	85%
		Construction Bid within 5% of Final Construction Cost	percent	89%	93%	90%	91%	91%	91%	92%	92%
	Identify, Communicate and Collaborate with Partners	Partners Satisfied	percent	72%	85.8%	72%	86%	89%	100%	92%	100%
		Private Sector Jobs Sustained by Federal and State Transportation Capital Investment	# jobs supported	1,627	1,663	1,627	1,652	1,630	1,957	1,630	1,957
Effective Resource Management	Effectively Manage Financial Resources	Distribution of Expenditures by Lane Miles (Highway Fund)	\$ per lane mile	\$63,558	\$64,496	\$65,509	\$61,204	\$53,333	\$57,971	\$57,971	\$63,768
		NHDOT Information Technology Business Investment*	percent	-	0.9%	-	1.02%	1.23%	1.27%	1.23%	1.31%
	Implement Strategic Workforce Planning	Workforce Represented in Completed Workforce Planning	percent	0%	46%	40%	50%	75%	100%	85%	100%
	Protect and Enhance the Environment	Operations Facilities in Compliance with Environmental Regulations*	percent	67%	94%	92%	94%	96%	98%	98%	100%
		Salt Usage (Five Year Moving Average)	tons	158,315	112,660	166,813	169,014	169,014	162,254	169,014	155,493
		Energy Usage of NHDOT Facilities	kbtu	72,907,094	50,320,594	72,257,094	65,000,000	64,351,625	64,351,625	64,030,269	63,709,718
		Energy Usage of NHDOT Vehicles	gallons	1,534,230	1,420,621	1,518,888	1,503,546	1,473,321	1,473,321	1,443,705	1,443,705
Employee Development	Increase Bench Strength	Employees Engaged in Professional Development Plans	percent	0%	5%	10%	10%	12%	15%	17%	20%
	Optimize Employee Health and Safety	Employee Injury Incident Rate	percent	4.8%	6.29%	3.6%	4.72%	2.65%	0%	1.49%	0%
		Employees Who Participated in Wellness Activities*	percent	n/a	n/a	n/a	50%	60%	75%	90%	100%
	Align Employees Around Department's Mission	Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	83%	83%	85%	84%	85%	100%	86%	100%

\* Changed from 2011 BSC